
IT Plan – Agency Submitted

601 DEPT OF COMMERCE

Version: 2007-B-01-00601

Project: Infrastructure

Date: 11/15/2006

Time: 12:41:29 PM

Page 1 of 9

Agency IT Overview

Agency IT Plan Contact Data

Brad Rosenfeldt

Computer Network Specialist

brosenfeldt@nd.gov

(701) 328-5362

Agency Technology Goals And Objectives

Goals and Objectives

1 To provide the people of North Dakota with effective, efficient and customer -oriented administration of federal and state programs for Community Development, Energy Efficiency/ Renewable Energy, Housing, and Self Sufficiency.

Objective(s)

1 The DOC will use Information Technology to better administer programs, with focus on efficiency and correctness.

Completion Biennium: Ongoing

Accomplishments /Status:

2 Programs and information will be readily available for all customers in as many formats as possible.

Completion Biennium: Ongoing

Accomplishments /Status:

2 To provide strategic direction and quality products and services that stimulate and supports local economic growth and diversity.

Objective(s)

1 Provide information and services to potential and existing businesses that exceed their expectations.

Completion Biennium: Ongoing

Accomplishments /Status:

2 Leverage Information Technology to distinguish North Dakota as a leader in Economic Development.

Completion Biennium: Ongoing

Accomplishments /Status:

IT Plan – Agency Submitted

601 DEPT OF COMMERCE

Version: 2007-B-01-00601

Project: Infrastructure

Date: 11/15/2006

Time: 12:41:29 PM

Page 2 of 9

3 To create new wealth for North Dakotans by utilizing a targeted marketing effort to attract out-of-state and in-state visitors.

Objective(s)

1 Market the state effectively to all markets regardless of media.

Completion Biennium: Ongoing

Accomplishments /Status:

4 To establish an effective and responsive workforce development system and support policies that will provide every North Dakotan the opportunity for self -sufficiency and a superior workforce that can compete in the global marketplace.

Objective(s)

1 Develop and nurture a better-trained workforce in North Dakota.

Completion Biennium: Ongoing

Accomplishments /Status:

2 Develop programs that more effectively reach all segments of the North Dakota workforce.

Completion Biennium: Ongoing

Accomplishments /Status:

5 Effectively combine the efforts and resources of the previously existing separate agencies to form a unified, efficient, and well-managed agency that leverages Information Technology to provide superior customer service.

Objective(s)

1 Combine and share information resources across all divisions of the agency.

Completion Biennium: Ongoing

Accomplishments /Status:

2 Make the Department of Commerce a "One Stop Shop" for Economic Development, Community Services, services.

Tourism, and Workforce Development

IT Plan – Agency Submitted

601 DEPT OF COMMERCE

Version: 2007-B-01-00601

Project: **Infrastructure**

Date: 11/15/2006

Time: 12:41:29 PM

Page 3 of 9

Completion Biennium: Ongoing

Accomplishments /Status:

IT Plan – Agency Submitted

601 DEPT OF COMMERCE

Version: 2007-B-01-00601

Project: Infrastructure

Date: 11/15/2006

Time: 12:41:29 PM

Page 4 of 9

1. If applicable, describe the reason for any extraordinary increase or decrease in your infrastructure costs.

All replacements requested are for the 4 year replacement schedule. Will be adding an Emergency Replacement for a Desktop and a laptop in case of failure. Also adding a Laptop for Agency general use. Increase in IT expenditures too compensate for the 07-09 ITD rate increases and new EDMS charges. Also expanding into the wireless mobile suite with department heads to allow them to check their email remotely.

2. Total number of desktop computers: 22
Number of desktops for which you are requesting replacement funding: 4
Average replacement cost/desktop: 1,040

3. Total number of laptop computers: 49
Number of laptops for which you are requesting replacement funding: 28
Average replacement cost/laptop: 2,280

What state planning region are these desktop/laptop computers located?

Region 1	0	2	0	3	0	4	0	5	0	6	0	7	32	8	0
----------	---	---	---	---	---	---	---	---	---	---	---	---	----	---	---

4. What percentage of these pcs are running the following operating systems:

(total should be equal to 100%)

Windows 98	0 %
Windows NT	0 %
Windows 2000	16 %
Windows XP	84 %
Other	0 %

5. What additional expenditures are being paid out of non-appropriated funds? 0

Please explain:

Agency Technology Activities

Agency activities for the 07-09 biennium include but are not limited to:

1. Standard maintenance for systems and printers
2. The replacement of 32 scheduled computers.
3. Network and telecommunication operating and connection fees.
4. Office Software licensing and upgrades.
5. File and Print Server Storage and user access charges.
6. Enhance and maintain web presence.
7. Electronic Document Mangement System maintenance and upgrades.
8. SQL Server Database hosting, Client access, and maintenance.
9. ConnectND charges.

IT Plan – Agency Submitted

601 DEPT OF COMMERCE

Version: 2007-B-01-00601

Project: **Infrastructure**

Date: 11/15/2006

Time: 12:41:29 PM

Page 5 of 9

10. GIS systems software maintenance.
11. Homenet web application maintenance.
12. Web application allowing outside entities to post training and events.
13. Utilize the state cellular email access.

IT Plan – Agency Submitted

601 DEPT OF COMMERCE

Version: 2007-B-01-00601

Project: Infrastructure

Date: 11/15/2006

Time: 12:41:29 PM

Page 6 of 9

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT5110	SALARIES - PERMANENT	\$0	\$84,336	\$0	\$84,336	\$0
IT5160	FRINGE BENEFITS	\$0	\$27,982	\$0	\$27,982	\$0
IT5310	IT SOFTWARE AND SUPPLIES	\$47,650	\$60,500	\$750	\$61,250	\$69,482
IT5510	IT EQUIPMENT UNDER \$5000	\$67,040	\$73,260	\$2,280	\$75,540	\$95,097
IT6010	IT DATA PROCESSING	\$207,172	\$213,799	\$2,350	\$216,149	\$226,900
IT6020	IT COMMUNICATIONS	\$135,792	\$149,653	\$2,400	\$152,053	\$163,077
IT6030	IT CONTRACT SERVICES & REPAIRS	\$69,120	\$151,582	\$0	\$151,582	\$126,096
	Total Budget:	\$526,774	\$761,112	\$7,780	\$768,892	\$680,652
001	STATE GENERAL FUND	\$384,655	\$574,199	\$14,520	\$588,719	\$498,915
330	ECONOMIC DEV. FUND 330	\$1,932	\$0	\$0	\$0	\$0
342	INTERGOVERNMENTAL ASSIST. FUND 342	\$18,036	\$8,523	\$0	\$8,523	\$8,949
A034	STATE RURAL DEVELOPMENT COUNCIL	\$6,000	\$0	\$0	\$0	\$0
A048	WORKFORCE DEVELOPMENT	\$14,331	\$14,331	\$0	\$14,331	\$15,047
A060	WFD NDCNCS	\$15,075	\$13,325	\$0	\$13,325	\$13,623
E011	CDBG 1994	\$6,513	\$7,140	\$0	\$7,140	\$7,497
E012	HOME 1994	\$28,150	\$46,760	\$0	\$46,760	\$49,098
E013	SEP ADMIN 2001	\$7,224	\$6,661	\$0	\$6,661	\$6,994
E018	CSBG 2001	\$1,150	\$3,550	\$0	\$3,550	\$3,727
E035	ESGP 2000	\$300	\$300	\$0	\$300	\$315
E037	DOE 2000	\$3,000	\$7,600	\$0	\$7,600	\$7,980
E040	HOMELESS MIS SUPPORTIVE HOUSING PRO	\$0	\$29,000	\$0	\$29,000	\$30,450
E050	LHP 2000	\$8,118	\$7,600	\$0	\$7,600	\$7,980
E052	GF 1999	\$2,450	\$0	\$0	\$0	\$0
E056	IC 1999	\$29,640	\$35,123	-\$6,740	\$28,383	\$22,727
E061	SHOPP HEATING & OIL PROG.	\$200	\$200	\$0	\$200	\$210
E063	GF DCS	\$0	\$3,000	\$0	\$3,000	\$3,150
E104	LHP EF 2003	\$0	\$3,800	\$0	\$3,800	\$3,990
	Total Funding:	\$526,774	\$761,112	\$7,780	\$768,892	\$680,652

IT Plan – Agency Submitted

601 DEPT OF COMMERCE

Version: 2007-B-01-00601

Project: WFD 01 New web application with calendar for non-profits

Date: 11/15/2006

Time: 12:41:29 PM

Page 7 of 9

Agency Priority - 1

Project Type: New initiative

Project description

Create new web application with a dynamic calendar that will enable non-profit organizations to input training events to be viewed by the public.

Briefly describe the business need or problem driving the proposed project.

To meet the State Commission's requirements for Standard 11 of an Administrative Standards Review.

Describe how the project is consistent with the organizations mission.

The project will provide training events and opportunities for faith-based and community-based organizations to engage in that addresses the state's educational, public safety, environmental, and other human needs to achieve direct and demonstrable results. It will also encourage civic responsibility and volunteerism within communities statewide.

Describe the anticipated benefits of the project and who will derive the benefits.

The goal is to have more individuals become engaged in volunteer activities across the state and will create awareness of the opportunities available within North Dakota communities. The State Commission as well as all faith-based and community-based organizations will benefit from this web application.

Describe the impact of not implementing the project.

Without implementing this web application to meet Standard 11 of the Administrative Standards Review, the State Commission is subject to losing their federal funding.

Identify any risks associated with implementing this project and explain how the risks will be mitigated.

A security risk of unauthorized users obtaining login credentials and posting unauthorized data is a potential possibility. Activity will be monitored on the calendar of events and access may be revoked to the user.

Describe the additional costs?

none

Enter any additional costs for the project that are not included in IT Object Codes used in the Project Cost Screen?

Additional Costs? -

Optional Project Costs -

Total Project Cost? -

Tot Proj Costs + Optionals -

\$0

What additional expenditures are being paid out of non-appropriated funds?

IT Plan – Agency Submitted

601 DEPT OF COMMERCE

Version: 2007-B-01-00601

Project: WFD 01 New web application with calendar for non-profits

Date: 11/15/2006

Time: 12:41:29 PM

Page 8 of 9

none

IT Plan – Agency Submitted

601 DEPT OF COMMERCE

Version: 2007-B-01-00601

Project: WFD 01 New web application with calendar for non-profits

Date: 11/15/2006

Time: 12:41:29 PM

Page 9 of 9

		CURRENT APPROPRIATION	BUDGET REQUEST	OPTIONAL ADJUSTMENTS	REQUEST PLUS OPTIONALS	SUBSEQUENT BIENNIUM
IT6030	IT CONTRACT SERVICES & REPAIRS	\$0	\$25,000	\$0	\$25,000	\$10,000
	Total Budget:	\$0	\$25,000	\$0	\$25,000	\$10,000
A060	WFD NDCNCS	\$0	\$25,000	\$0	\$25,000	\$10,000
	Total Funding:	\$0	\$25,000	\$0	\$25,000	\$10,000